

Legislative Technology

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	434,400	366,500	515,100	531,900	528,100
Dedicated	4,500	4,700	50,000	0	0
Total:	438,900	371,200	565,100	531,900	528,100
Percent Change:		(15.4%)	52.2%	(5.9%)	(6.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,600	150,800	210,300	297,900	298,300
Operating Expenditures	0	195,000	354,800	234,000	229,800
Capital Outlay	0	25,400	0	0	0
Lump Sum	437,300	0	0	0	0
Total:	438,900	371,200	565,100	531,900	528,100
Full-Time Positions (FTP)	2.00	2.00	3.00	4.00	4.00

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	3.00	515,100	565,100	3.00	515,100	565,100
Reappropriations	0.00	73,700	73,700	0.00	73,700	73,700
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2007 Total Appropriation	3.00	588,800	638,800	3.00	588,800	638,800
Non-Cognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2007 Estimated Expenditures	4.00	588,800	638,800	4.00	588,800	638,800
Removal of One-Time Expenditures	0.00	(73,700)	(123,700)	0.00	(73,700)	(123,700)
FY 2008 Base	4.00	515,100	515,100	4.00	515,100	515,100
Benefit Costs	0.00	3,500	3,500	0.00	0	0
Inflationary Adjustments	0.00	4,200	4,200	0.00	0	0
Change in Employee Compensation	0.00	9,100	9,100	0.00	13,000	13,000
FY 2008 Total	4.00	531,900	531,900	4.00	528,100	528,100
Change from Original Appropriation	1.00	16,800	(33,200)	1.00	13,000	(37,000)
% Change from Original Appropriation		3.3%	(5.9%)		2.5%	(6.5%)

Legislative Technology

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	3.00	515,100	50,000	0	565,100

Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	73,700	0	0	73,700
Governor's Recommendation	0.00	73,700	0	0	73,700

Other Approp Adjustments

Allocates the original appropriation into the lump-sum category.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2007 Total Appropriation					
Agency Request	3.00	588,800	50,000	0	638,800
Governor's Recommendation	3.00	588,800	50,000	0	638,800

Non-Cognizable Funds and Transfers

Allocates the lump-sum appropriation into spending categories with a net impact of zero and increases the allowable FTP by 1.00 to convert a contract programmer into an agency position.

Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0

FY 2007 Estimated Expenditures					
Agency Request	4.00	588,800	50,000	0	638,800
Governor's Recommendation	4.00	588,800	50,000	0	638,800

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(73,700)	(50,000)	0	(123,700)
Governor's Recommendation	0.00	(73,700)	(50,000)	0	(123,700)

FY 2008 Base					
Agency Request	4.00	515,100	0	0	515,100
Governor's Recommendation	4.00	515,100	0	0	515,100

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	3,500	0	0	3,500
----------------	------	-------	---	---	-------

The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Inflationary Adjustments

This inflationary adjustment is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	4,200	0	0	4,200
----------------	------	-------	---	---	-------

Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Legislative Technology

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	9,100	0	0	9,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	13,000	0	0	13,000
FY 2008 Total					
Agency Request	4.00	531,900	0	0	531,900
Governor's Recommendation	4.00	528,100	0	0	528,100
Agency Request					
Change from Original App	1.00	16,800	(50,000)	0	(33,200)
% Change from Original App	33.3%	3.3%	(100.0%)		(5.9%)
Governor's Recommendation					
Change from Original App	1.00	13,000	(50,000)	0	(37,000)
% Change from Original App	33.3%	2.5%	(100.0%)		(6.5%)